Open House to the Business Community

April 4, 2003 3:00 p.m. - 5:00 p.m.

	Firm	Contact Rep. of Fram	Web Address	Telephone & Fax Numbers
367 ₁	PARSONS BRINCKERHOR WATER	TWENT THE	PEWORLD. COM	561694 0418 561694 0212
, ,	Mack Page & Assoc	KANOY HIBURN	RANGY. HIL STEN CAMBURIUS. UN	301418-1240
9	Silmor	nathan/10-cm	Nathana Nepoleling	81348:0829
۷	1 Premier Technology Solution	US CHAIS KEND	CKANCPISOLINON MELO daley christine QH	n 305-613-755)
4 K 5	Siena Corp		dparekh@sienaco.wn	20.0.00-0.39
30 F		DANA Magreneus	Ckiduell @gore.n	1 575-003 2 561-615-85
.93 .	1 GORE	J, C - 3	Buch	305-471-5
	8 DA WINA FOUDSRAIN	13ER-4ND	13 POINTIEN QUE DAVIDA FORDSENLICE	765-471-97
- managed of the contract of t	9 Yolarda Fields.	Florion Power +	Golardo-Litidso Felica	61 -40
1	Maruin Collins		1074w 27 St R. Bd	1340-3750

Open House to the Business Community

April 4, 2003 3:00 p.m. - 5:00 p.m.

	Firm	Contact Rep. of Fun	E MAI OR Web Address	Telephone & Fax Numbers
43467 6 11	IN-FORMATION MANAGEMENT	ROBERT MERRICK	While, 4ifm. con	9548858900
40275612	Lynn Solomon P.A.	Lynn Schomen	Hynapsi-@aolican	541-832-7183 561-832-8473
13	Bill PRICE	CILIL Some The	w Dilleconson	rier 904-661-
43579n 14	Dawn Price	Meter Made ML/a 954-717-4340	www.metermadernark	1854(904)
15966 15	EA Engineering	Dan Levy	dleuge enesticon	302-817-9719
10548 16	CORUNADO PRUDUCTION	The state of the s	PSINGERETHE BOACH.	305-861-764
η	Joy adams Visigns	N. P.B		561-682-966
18	Alyon	wpn	ALD AVZO janez	Cy Can
19	FAU	LERCY HARVEY	that very collows	(aca)368-1381
33480 € 20	196 Worldwide Tox	Mor Ison L. Stock	11 WWEXP DBell soil	1630 = 9201
33815H al	MTM Parkners,	Cleasi Diacinto	Ciliadegrainto S	5+2-5422

Open House to the Business Community

April 4, 2003 3:00 p.m. - 5:00 p.m.

	Firm	Contact Rep. of Fren	Web Address oR E Mれ	Telephone & Fax Numbers
41954 22	Dynnek	DANG COLLEN	david.cohen Odyan	k. Com 56D 218-91
23	Clarine Anthony	Enery Consulto	cant33eaol.con	561-833-2
11714A 24	Hawkeye Ichnology Inc	Ash Kapen	ion afkapurchawkyetulmo	layrism 561-236 42
	HORIZON ENVIRONMENTAL	KEVINI MCHALE	9 horizon à bellsonthine	9 305 458-1627 ph 305 278-1252 fac
14738 26	15 Rice Joine Time	KATHARINE KUTIL		772-201-1969
11681. G 27	EXECTIFEH SOLUTIONS, INC.	FRANK HOLMES	FRANKLHEIGEUSOTH, NET	561279 4350 ALME 561279 4359 FAX
	CZR INC	TED SENTGEORGE	CERTED @ AOL. COM	561747755
5686 I 29	DATA INDUSTRIES	Perry Roll	www.DATTATAD.com	35-665-2766 505-664-200833
1268 30	Ancasis	Bill lynch	mum Gradis. Us. com	₹56381.0077
1355331		LISA NOGAL	16 @hogansdutions.	3053.77-3219
32	PEN-FO ROBULT MERRI.		T T	

Open House to the Business Community

April 4, 2003 3:00 p.m. - 5:00 p.m.

	Firm	Contact	Web Address	Telephone & Fax Numbers	
25	Aneruan Composite	Anthonynot		631-543-92	00.
	Americar composite	Vincent NoTo		631-543-9	200
	Keith and Schnars, PA	Marie Ecton	mectonekeithandsel	954-776-161	
	r - FOR SERVICES HUGOSTAM	WARREN GRAY	WARREN, GORYGMSHS O	on 954-763-	3660
J	Governor Control Services	Robert Black	B.b. Black @ Golconsys	407 253 222/	
25417 38	HSA ENGINEERS & SCIENTISIS	Julnikij	hsz-anv.com	561688 9008 686-0299	Li.
4086 39	Greenhouse EO'Mara, Inc.	Patricia K. Godman	Pgodnan Cy-ando.com	561-686-7767	T JX
40					
4316341	Envla Contracting Services	Donn Perelman	operelmon penula-inc.	727-515-171	2
17374 42	12-14-17-1	REMORALI	COLY COLY	305-352121	<u> </u> 2_
	Black & Vectel	David Hoot	host da Cbv. com	561-514-11PC	?

Open House to the Business Community

April 4, 2003 3:00 p.m. - 5:00 p.m.

	Firm	Contact	Web Address	Telephone & Fax Numbers
2524 44	Schedatiological Assoc.	Wendy Sorees	WOTERNOSCHEDA:Com	9546857124
1500° 11 12409M 45		De horah Coper-Kell	d'Kelly @Cooper 11550 Lon	454 240 863
₹ .	HORIZON ENVIRONMENTAL	KEVIN MCHAIR	Thorizon (billsouth . net	305-458 1627 pl 305-278-7252 fi
	US BIDSINSTEMS, IXX.	KATHAKINE KUTIL		772-201-1909
48	Commonto 1000	FED BROWN		Sagara
3795H 49	Multi Media MkTs	Jose LuyA	Jose @ Multimedia Hhts	con (954) 433-0
40830	Jordan, Jones & Golding	Erre Habecker	ieww.jjg.com	799-385 561- 744-7836 561-799-6579 1
24598 si	V	CARA PASQUALE	cpasqualao.	(954) 436-7000 (954) 436-8664
199420 52	R.C.T. Engineering, Inc.	Christopher Roschel	croschekerctengineering	1 (1
	Premier Technology SoluTion	Chais Kena	ChaucoTsolyTioNING.com	
54	1	Christine Dalcy	DATEY_ChinistingeHolmail.co	15U-846-U007

Open House to the Business Community

April 4, 2003 3:00 p.m. - 5:00 p.m.

Firm	Contact	Web Address	Telephone & Fax Numbers
Sajee's Enterprises	Peggy JSingh		239) 466-
El Brown	ChelShymat	رفع	361-82 9
Malcoln Pirnie	Jock Meman	= merrianj@bellson	
Jetle Eluns	UPSCORP.	Juli-Edwards	Duscy con 56
Save Manville	Palmetto P	portsepelmet	
Miller Lagg & Associates	Dylan Lason Pergy	www.millerlogg. C	960 880 0H2
Armchen Intil		on walto naindy @ care	
US Brosystems	Oliver Milew		561 30 456
5+02 10134-18	FRED KAU	3	50(-24)-

Open House to the Business Community

April 4, 2003 3:00 p.m. - 5:00 p.m.

	Firm	Contact	Web Address	Telephone & Fax Numbers
264706 66	Powerserve Technologies; Inc	Ricardo Ortegon	vicardo ovtegon@hotmail.com	(5G) 840 -144/ 840 -1439
	Marvin Collins mirror			340-3754
24157B 68	Rick Crooks EACCON	SULTING, Inc	RCROOKS @EAC CONSULT.U	305-264-2557 m305-264-8565
267 Q69	Dail Regnald BCRO	L& GAil Reynol	ts g-reynolds@bce	661-863-08
70	Signate A Kelly	Sizeto Kell	MWW. Dryne X Sua	1305)948:111
. 71	PBCRC Paul Skyers			
13392 72		Zack Tille	Zfulle-PWhs-inc.	954-56
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Open House to the Business Community

April 4, 2003 3:00 p.m. - 5:00 p.m.

	Firm		Web Address	Telephone & Fax Numbers	
73	TAS WATER RESULTED	Jacon		239.337.2	30)
74	THE WATER RESOURCE	JOE	IAS 0910@pot.com	561)439 - 1444	
40(58F 76	EHA Regenter) W		X52-3600	
17374 77	Langan Engineering Env. mily	Vince Yaring	yarine a langer. Cun	(307)362-1166	
24598 78	Miller Legg		WLynch@ Millerlegg.	Com 754 43	6-700
25560 79	· /	Kacen Daniels BENTAMINES	www. Chsengrain.	301 625 -1212	
26512 80	BENJAMIN' ESSIEND	CARLOS D. ROUE	CROLLEMODEL (A) HOTMAN		
43724 6 81	(1) = C+0010h0	Sereua Barzula)
43888 7 82			J.		

Open House to the Business Community

April 4, 2003 3:00 p.m. - 5:00 p.m.

	Firm	Contact	Web Address	Telephone & Fax Numbers
169H 83	Milian, Swain Lassociates	tronne Douglas	WWW.miliansnain.com	305-441-1123
84		Soon Ja Dongla		
85	Weston Solutions, this	Wille Jeanson	- William Perinson a solution	
25086	idoRibaide Security AssociATES	Rew M Careby	WSABMFL (A) ANC. COM	954-359-4880
87	SFFS	GERALD SHUBA	25hly a forme	561-852-79
88	Perratinetics LLC	H. Divie Shabu	www.denock.refrassi	359-72
53089			Wilson Miller-com	(239) 649-404. (239) 643-574
4/4 90	MAPPING OF MAMILING	JIM RETNOLDS	GARYKINICK® YAHOO.COM	561963 5914 963 5915
9(Environmental Marketing	Patrick Andrew		58-293-2292
778 92	Consolidated Environmental Engineering	Brian Harvey		8 321-951-3010
186 93	^	TAMMY MAYER	questecology@bellowth ne	561-827-7125 561-272-7644

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April 4, 2003 3:00 p.m. - 5:00 p.m.

	Firm	Contact	Web Address	Telephone & Fax Numbers
13156 94	PBS+J	Doug Dycus	www.pbsj.com	561 689 7275
95	Protective BUNRRIERS	GLEN JAMES	iuw. Water barrier va	56 689 3864 454 818 4363
96	James Clump	alycilar	(954) 359-55	3 \$
97	PBC RC	Poggo Deal	phere org	863-0895
26470 6298	Powerserve Technologies	Allternandez	powerservetechicom	561-840-1441
99	DIVINE VISUM & ELS COR	VERNON Mc DONA	DIVINGUISUP. Com	305)94 1111

Open House to the Business Community

April 4, 2003 3:00 p.m. - 5:00 p.m.

	Firm	Contact	Web Address	Telephone & Fax Numbers
100	Environmental Quality, Ire,	Keetharine Murray	Kmurky @EG-In	j.
3883 101	Tech Search America	Jean Leyerson		+. Con 954-
6 102	A & Associates	Hngela MKe	mon angela@ass	ociatesta
103	A + ADOCIATED			
	· ·			

Open House to the Business Community

April 4, 2003 3:00 p.m. - 5:00 p.m.

	Firm	Contact	Web Address	Telephone & Fax Numbers
21693104	GORE		achathan@gore.net	561-615-883 561-615-667
43204 105	B-SECURE INC	JUNIUS BIADITY	bsecuse @mindsping.com	4096500580 4096500583
4772- H 106	B-SECURE INC PALMETE FOR & STERLING The Alarm Co	MACKGARRISON	MACKEPALMETTOTRU	8 FAX470-1397
4063/M107	The Alarm Co	Bob EDDINS	Alarm bob @ Souther	
				561-642-2496

Open House to the Business Community

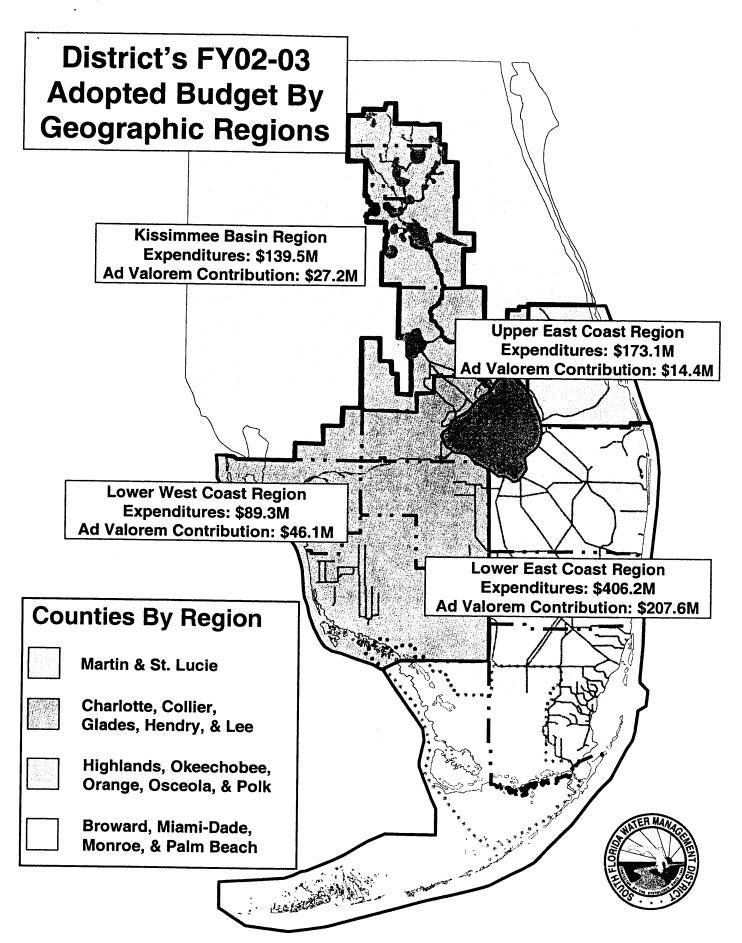
April 4, 2003 3:00 p.m. - 5:00 p.m.

ب م ر	Firm	Contact	Web Address	Telephone & Fax Numbers
33029	* a + associates	Marsha Shono	n musmesleggig.	dom 561-53
1388 109	Aquarius Press		clairs waquarius pression	305-688-00ldo
110	Sterling Financial	Trace Sinclar	TSINCLAIN PHYSTE	305-688-7810 Vling-COM
((1	Florida Pennysaver	Denise Angelo	dangelo@flapennxai	61,00m 820.4
112		Often House	TITLE SE BENSON.	G 954739-43
113	CONSULTING FOR RESULTS Inc.	open house	cwsltng 4 Rusults@actica	Ph. (5x1) 691-984 r Fax (5u) 199-27
114	JOANNE FUSS) ip for (a aclein	57.1 901-575
115	houa Kohler	Open house	mona. Kohler @ serip	
33815/16	MTM Partners	CAyah	mind 2 m Kt (a)	954-747.774
3090 117	M Gill amounts	Edward Rifensing	MGILLONING. com	3) 576- 7377 Fax 576-0089
118		O'Ben House	NWW MG//for line &	2

Open House to the Business Community

April 4, 2003 3:00 p.m. - 5:00 p.m.

Deborals aposso		Fax Numbers
Debovah Merre- Leuis	Com	355576-1889 (35576-065



Total Budget: \$808.1M

FY 2002-03 Estimated SFWMD Expenditures in Kissimmee Region by Program

Comprised of Highlands, Okeechobee, Orange, Osceola, & Polk Counties

SFWMD Programs	FY02-03 Ad Valorem Budget	FY02-03 Dedicated Budget	Kissimmee Region Estimated Expenditures
Land Management & Mitigation	Ö	25,917,992	13,591,289
Everglades Construction Project	7,492,401	62,998,884	(
O&M of Regional Flood Control Systems	62,725,863	39,352,583	14,558,393
Water Management Planning & Implementation	14,443,095	4,000,000	1,968,212
Everglades/Florida Bay Watershed Management	8,315,667	9,709,417	(
Kissimmee Basin Watershed Management	9,979,302	48,749,334	57,733,434
Comprehensive Everglades Restoration Plan	82,103,738	243,734,907	4,692,345
Coastal Ecosystems Restoration	5,681,907	5,327,144	(
Big Cypress Basin Activities	908,947	14,905,063	0
SOR Debt / Land Acquisition	307,400	47,205,433	23,787,711
Lake Okeechobee Restoration	4,528,842	15,465,281	8,582,811
Regulation	13,823,692	1,897,431	2,223,797
Environmental Monitoring & Assessment	14,235,671	191,458	2,082,685
Public Information & Outreach (1)	6,673,198	o	
Emergency Management (1)	333,915	0	0
Procurement (1)	2,388,742	ō	0
Business & Financial Management (1)	16,421,709	5,000	0
Executive Management (1)	5,824,263	o	0
Reserves/Fees (1)	7,656,964	358,787	0
Information Technology (1)	14,918,012	0	0
General Support Operations / Activities (1)	3,255,049	2,995,345	0
Human Resource Management (1)	2,931,575	384,537	0
Subtotal	\$284,949,952	\$523,198,596	\$129,220,677
Internal Services Costs @ 8.0%			\$10,337,654
Total Expenditures in Kissimmee Region			\$139,558,331
Total District Budget / Expenditures = %	\$808,148,548	\$139,558,331	17.27%

⁽¹⁾ The 8.0% Indirect District cost includes items such as districtwide administration, finance, information resources, human resources, legal support, management, facilities, etc.

Kissimmee Region's Ad Valorem Contribution 27,237,025
Kissimmee Region as % of District's Total Ad Valorem Tax 9.6%

0.40.014.1	Major Projects
	Kissimmee River Land Acquisition Costs
	Cont 6B Flood Mitigation
•	Kissimmee U.S. 98/CR621
\$3.1M L	ake Okeechobee Water Retention/Phosphorus Removal
\$2.0M L	ake Toho
\$1.9M E	BMP Implementation
\$900K C	Cont 15 HAE Construction
	solated Wetland Easements
\$800K L	ake Okeechobee Watershed
\$2M L	O Regional Public/Private Partnership
\$480K C	Cont 15 KRS Construction
\$289K A	Alternative Water Supply Program
\$200K F	Reclaim Water Injection Pilot Program
\$149K L	ake Okeechobee ASR Pilot
\$146K A	Aquatic, Upland Exotic Plant Management
	Bassinger Grove Construction

FY 2002-03 Estimated SFWMD Expen	ditures in High	nlands County	by Program
SFWMD Programs	FY02-03 Ad Valorem Budget	FY02-03 Dedicated Budget	Highlands County
Land Management & Mitigation	0	25,917,992	670,012
Everglades Construction Project	7,492,401	62,998,884	0
O&M of Regional Flood Control Systems	62,725,863	39,352,583	742,681
Water Management Planning & Implementation	14,443,095	4,000,000	98,578
Everglades/Florida Bay Watershed Management	8,315,667		0
Kissimmee Basin Restoration	9,979,302	48,749,334	24,503,411
Comprehensive Everglades Restoration Plan	82,103,738	243,734,907	434,240
Coastal Ecosystems Restoration	5,681,907	5,327,144	0
Big Cypress Basin Activities	908,947	14,905,063	0
SOR Debt / Land Acquisition	307,400	47,205,433	5,265,999
Lake Okeechobee Restoration	4,528,842	15,465,281	4,228,716
Regulation	13,823,692	1,897,431	136,175
Environmental Monitoring & Assessment	14,235,671	191,458	2,765
Public Information & Outreach (1)	6,673,198	0	0
Emergency Management (1)	333,915	0	0
Procurement (1)	2,388,742	0	0
Business & Financial Management (1)	16,421,709	5,000	0
Executive Management (1)	5,824,263	0	0
Reserves/Fees	7,656,964	358,787	0
Information Technology (1)	14,918,012	0	0
General Support Operations/Activities (1)	3,255,049	2,995,345	. 0
Human Resource Management (1)	2,931,575	384,537	0
Subtotal	\$284,949,952	\$523,198,596	\$36,082,577
Internal Services Costs @ 8.0% (1)			\$2,886,606
Total Expenditures in Highlands County			\$38,969,183

⁽¹⁾ The 8.0% Indirect District cost includes items such as districtwide administration, finance, information resources, human resources, legal support, management, facilities, etc.

Highlands County's Ad Valorem Contribution	\$328,412
Highlands County as % of District's Total Ad Valorem Tax	0.1%

	Major Projects
\$34K	Alternative Water Supply Program
\$308K	Lake Okeechobee Watershed
\$74K	Lake Istokpoga Regulation Schedule
\$400K	LO Regional Public/Private Partnership
\$818K	Isolated Wetland Easements
\$946K	BMP Implementation
\$40K	Pilot STA Performance Optimization
\$50K	Assessment of Water Control
\$20K	Alternative Reduction Tech
\$20K	Residuals Study
\$86K	Best Available Tech for Dairies
\$52K	Vegetation Aerials & Groundtruthing
\$10.6M	Kissimmee River Land Acquisition Costs
\$1.3M	
\$2.0M	Pal Mar Land Acquisition
\$500K	Lake Toho
\$20K	Hydroperiod Tool Conversion
\$120K	Bassinger Grove Construction
\$900K	Cont 15 HAE Construction
\$480K	Cont 15 KRS Construction
\$12.9M	Cont 6B Flood Mitigation

FY 2002-03 Estimated SFWMD Exper	nditures in Oke	echobee Cou	nty by Program
SFWMD Programs	FY02-03	FY02-03 Dedicated Budget	Okeechobee County
Land Management & Mitigation	0	25,917,992	914,786
Everglades Construction Project	7,492,401	62,998,884	0
O&M of Regional Flood Control Systems	62,725,863	39,352,583	7,554,543
Water Management Planning & Implementation	14,443,095	4,000,000	44,874
Everglades/Florida Bay Watershed Management	8,315,667	9,709,417	0
Kissimmee Basin Restoration	9,979,302	48,749,334	11,173,003
Comprehensive Everglades Restoration Plan	82,103,738	243,734,907	4,258,105
Coastal Ecosystems Restoration	5,681,907	5,327,144	0
Big Cypress Basin Activities	908,947	14,905,063	0
SOR Debt / Land Acquisition	307,400	47,205,433	5,204,108
Lake Okeechobee Restoration	4,528,842	15,465,281	4,354,095
Regulation	13,823,692	1,897,431	317,350
Environmental Monitoring & Assessment	14,235,671	191,458	511,030
Public Information & Outreach (1)	6,673,198	0	0
Emergency Management (1)	333,915	0	0
Procurement (1)	2,388,742	0	0
Business & Financial Management (1)	16,421,709	5,000	0
Executive Management (1)	5,824,263	0	0
Reserves/Fees	7,656,964	358,787	0
Information Technology (1)	14,918,012	0	0
General Support Operations/Activities (1)	3,255,049	2,995,345	0
Human Resource Management (1)	2,931,575	384,537	0
Subtotal	\$284,949,952	\$523,198,596	\$34,331,894
Internal Services Costs @ 8.0% (1)			\$2,746,552
Total Expenditures in Okeechobee County			\$37,078,446

⁽¹⁾ The 8.0% Indirect District cost includes items such as districtwide administration, finance, information resources, human resources, legal support, management, facilities, etc.

Okeechobee County's Ad Valorem Contribution	\$701,176
Okeechobee County as % of District's Total Ad Valorem Tax	0.2%

	Major Projects
\$20K	Alternative Water Supply Program
\$493K	Lake Okeechobee Watershed
\$149K	Lake Okeechobee ASR Pilot
\$3.1M	Lake Okeechobee Water Retention/Phosphorus Removal
\$400K	LO Regional Public/Private Partnership
\$946K	BMP Implementation
\$40K	Pilot STA Performance Optimization
\$50K	Assessment of Water Control
\$20K	Alternative Reduction Tech
\$20K	Residuals Study
\$86K	Best Available Tech for Dairies
\$52K	Vegetation Aerials & Groundtruthing
\$10.6M	
\$1.3M	Kissimmee U.S. 98/CR621
\$2.0M	Pal Mar Land Acquisition
\$500K	Lake Toho
\$20K	Hydroperiod Tool Conversion

FY 2002-03 Estimated SFWMD Expend	ditures in Orar	nge County	bv Program
entre le le le levre de la	FY02-03	FY02-03	Orange County
	Ad Valorem	Dedicated	Estimated
SFWMD Programs	Budget	Budget	Expenditures
Land Management & Mitigation	0	25,917,992	
Everglades Construction Project	7,492,401	62,998,884	
O&M of Regional Flood Control Systems	62,725,863	39,352,583	1,518,828
Water Management Planning & Implementation	14,443,095	4,000,000	940,062
Everglades/Florida Bay Watershed Management	8,315,667	9,709,417	0
Kissimmee Basin Restoration	9,979,302	48,749,334	3,526
Comprehensive Everglades Restoration Plan	82,103,738	243,734,907	0
Coastal Ecosystems Restoration	5,681,907	5,327,144	0
Big Cypress Basin Activities	908,947	14,905,063	0
SOR Debt / Land Acquisition	307,400	47,205,433	1,324,305
Lake Okeechobee Restoration	4,528,842	15,465,281	0
Regulation	13,823,692	1,897,431	953,223
Environmental Monitoring & Assessment	14,235,671	191,458	721,641
Public Information & Outreach (1)	6,673,198	0	0
Emergency Management (1)	333,915	0	0
Procurement (1)	2,388,742	0	0
Business & Financial Management (1)	16,421,709	5,000	0
Executive Management (1)	5,824,263	0	0
Reserves/Fees	7,656,964	358,787	0
Information Technology (1)	14,918,012	0	0
General Support Operations/Activities (1)	3,255,049	2,995,345	0
Human Resource Management (1)	2,931,575	384,537	0
Subtotal	\$284,949,952	\$523,198,596	\$6,747,055
Internal Services Costs @ 8.0% (1)			\$539,764
	+		
Total Expenditures in Orange County			\$7,286,819

⁽¹⁾ The 8.0% Indirect District cost includes items such as districtwide administration, finance, information resources, human resources, legal support, management, facilities, etc.

Orange County's Ad Valorem Contribution	\$18,466,576
	Ψ10,400,370[
Orange County as % of District's Total Ad Valorem Tax	6.5%
Service of State of S	0.5%

\$133K	Alternative Water Supply Program
\$20K	Lakes Monitoring Network - Central FL
\$200K	Reclaim Water Injection Pilot Program
\$24K	Kissimmee Basin Floridan Aquifer
	'

FY 2002-03 Estimated SFWMD Exper	nditures in Osc	eola County	by Program
	I. FY02-03	FY02-03	Osceola County
SFWMD Programs	Ad Valorem	Dedicated	
SFWMD Programs	Budget		
Land Management & Mitigation	0	25,917,992	
Everglades Construction Project	7,492,401	62,998,884	0,700,027
O&M of Regional Flood Control Systems	62,725,863		3,679,155
Water Management Planning & Implementation	14,443,095		854,908
Everglades/Florida Bay Watershed Management	8,315,667	9,709,417	004,300
Kissimmee Basin Restoration	9,979,302	48,749,334	11,077,247
Comprehensive Everglades Restoration Plan	82,103,738		11,077,247
Coastal Ecosystems Restoration	5,681,907	5,327,144	0
Big Cypress Basin Activities	908,947	14,905,063	0
SOR Debt / Land Acquisition	307,400	47,205,433	5,265,999
Lake Okeechobee Restoration	4,528,842	15,465,281	3,203,333
Regulation	13,823,692	1,897,431	680,874
Environmental Monitoring & Assessment	14,235,671	191,458	765,471
Public Information & Outreach (1)	6,673,198	0	7 00,47 1
Emergency Management (1)	333,915	0	0
Procurement (1)	2,388,742	0	0
Business & Financial Management (1)	16,421,709	5,000	0
Executive Management (1)	5,824,263	0,000	0
Reserves/Fees	7,656,964	358,787	0
Information Technology (1)	14,918,012	0	0
General Support Operations/Activities (1)	3,255,049	2,995,345	- 0
Human Resource Management (1)	2,931,575	384,537	0
	=,==,,0,0	551,567	
Subtotal	\$284,949,952	\$523,198,596	\$28,106,981
Internal Services Costs @ 8.0% (1)	, , , , , , , ,	+===,.55,500	\$2,248,558
			Ψ2,2-10,000
Total Expenditures in Osceola County			\$30,355,539
			,,000

⁽¹⁾ The 8.0% Indirect District cost includes items such as districtwide administration, finance, information resources, human resources, legal support, management, facilities, etc.

Osceola County's Ad Valorem Contribution

Sceola County as % of District's Total Ad Valorem Tax

2.6%

\$102K	Major Projects Alternative Water Supply Program
\$15K	Lakes Monitoring Network - Central FL
\$50K	Reclaim Water Injection Pilot Project
	Kissimmee River Land Acquisition Costs
\$1.3M	Kissimmee U.S. 98/CR621
\$2.0M	Pal Mar Land Acquisition
\$500K	Lake Toho
\$20K	Hydroperiod Tool Conversion

FY 2002-03 Estimated SFWMD Expe	FY02-03	I FY02-03	Polk County
April 1		Dedicated	Estimated
SFWMD Programs	Budget	Budget	Expenditures
Land Management & Mitigation		25,917,992	5,124,69
Everglades Construction Project	7,492,401	62,998,884	
O&M of Regional Flood Control Systems	62,725,863		
Water Management Planning & Implementation	14,443,095		29,79
Everglades/Florida Bay Watershed Management	8,315,667		
Kissimmee Basin Restoration	9,979,302		11,077,24
Comprehensive Everglades Restoration Plan	82,103,738		11,077,24
Coastal Ecosystems Restoration	5,681,907		
Big Cypress Basin Activities	908,947		
SOR Debt / Land Acquisition	307,400		6,727,300
Lake Okeechobee Restoration	4,528,842		0,727,300
Regulation	13,823,692		136,175
Environmental Monitoring & Assessment	14,235,671	191,458	81,778
Public Information & Outreach (1)	6,673,198	0	01,770
mergency Management (1)	333,915	0	
Procurement (1)	2,388,742	0	
Business & Financial Management (1)	16,421,709	5,000	
xecutive Management (1)	5,824,263	0,000	
Reserves/Fees	7,656,964	358,787	0
nformation Technology (1)	14,918,012	000,707	0
General Support Operations/Activities (1)	3,255,049	2,995,345	0
luman Resource Management (1)	2,931,575	384,537	0
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	004,007	
Subtotal	\$284,949,952	\$523,198,596	\$24 240 170
Internal Services Costs @ 8.0% (1)	1 2 3,5 35,662	4020,100,030	\$24,240,170
			\$1,939,214
ALLE			
otal Expenditures in Polk County			\$26,179,384

⁽¹⁾ The 8.0% Indirect District cost includes items such as districtwide administration, finance, information resources, human resources, legal support, management, facilities, etc.

Polk County's Ad Valorem Contribution	0445 505
Polk County as % of District's Total Ad Valorem Tax	\$415,563
Tour You of Orlin Tux	0.1%

\$10.6M	Major Projects Kissimmee River Land Acquisition Costs
\$1.3M	Kissimmee U.S. 98/CR621
\$2.0M	Pal Mar Land Acquisition
	Lake Toho
	Aquatic, Upland Exotic Plant Management